



## Fleets and Facilities Department

### Fire Facilities and Emergency Response Levy Program

#### *Making Seattle the Most Prepared City in America*

### 2005 in Review

#### ***Program Overview***

In 2005, there were eight active levy projects: Emergency Fire Suppression Water Supply, Emergency Power Supply, Emergency Disaster Supplies Caches, the small fireboat, the large fireboat, the Fire Station 10 Replacement Project, the Joint Training Facility, and Land Acquisition for the Neighborhood Stations program.

#### ***Budget Overview***

### Revenue Performance

#### 2005 Fire Levy Revenues (thousands of dollars)

Source	2005 Forecast	2005 Actual	Variance	Comments
Fire Levy Property Taxes	24,838	24,643	(195)	Variance of less than 1% from projection.
Grants	4,294	4,719	425	Some variance in timing of receipt of grant payments. Overall, expected grant revenues are unchanged.
Other Revenues	45	920	875	Parking revenues from FS #10 site and utility rebates.
Interest	125	316	191	Interest net of Fair Market Value adjustments.
<b>Total:</b>	<b>29,302</b>	<b>30,598</b>	<b>1,296</b>	

## Expenditure Performance

Project	Total Budget	Spending to 12/31/04	2005 Forecast	2005 Actuals	2005 Variance	Comments
Real Estate Acquisition	16,852	4,723	12,129	746	(11,383)	Condemnation process has slowed down parcel acquisition.
Fire Station 10 Replacement (FS 10, FAC, EOC)	43,451	1,898	12,851	2,671	(10,180)	Fire Station #10 project was delayed by Yesler Way shoring work. Project is now in construction.
Large Fireboat	12,117	78	2,788	2,521	(267)	On schedule, in budget.
Small Fireboat	1,734	69	1,641	745	(896)	On schedule, in budget.
Joint Training Facility	26,532	8,676	15,017	15,407	390	
Emergency Water Supply	820	35	785	545	(240)	Reservoir installations are complete.
Emergency Disaster Supplies	760	12	50	15	(35)	
Emergency Power Supply	480	12	468	270	(198)	
<b>Grand Total:</b>	<b>102,746</b>	<b>15,503</b>	<b>45,729</b>	<b>22,920</b>	<b>(22,809)</b>	

## Accomplishments

**Joint Training Facility:** Construction of the Joint Training Facility was 90% complete by the end of the year.

**Fire Station 10 Project:** We completed design development; selected Hoffman Construction as general contractor; secured funding for shoring of the Yesler Way bulkhead, foundation work, and building to a Silver LEED standard; and prepared for a groundbreaking early in 2006.

**Land Acquisition:** Real Estate Services purchased property for the Fire Station 30 (Mount Baker) expansion; sent legislation to the Council for the acquisition of land for the Fire Station 38 (Ravenna/Bryant) relocation project; negotiated an agreement with the owner of the property needed for expansion of Fire Station 17 (University District); selected sites for Fire Station 20 (West Queen Anne) and Fire Station 37 (West Seattle); began negotiations with the owner of the property next to Fire Station 21 (Greenwood), and continued researching site options for Fire Station 6 (Central District).

**Historic Stations:** Four additional stations, Fire Stations 6 (Central District), 17 (University District), 14 (SoDo), and 41 (Magnolia) were designated as landmarks.

**Marine Program:** We selected a boatyard for the small fireboat, began construction in August, and were ready to begin painting in early 2006. We completed design of the large fireboat, chose a local shipyard, and began construction at the end of the year.

**Emergency Operations Equipment:** We completed the purchase and deployment of large diameter hose, and completed hardened hydrants at all of the reservoir sites: Beacon, Myrtle, Lincoln, Magnolia, West Seattle Roosevelt, Maple Leaf, and Bitter Lake. The Queen Anne Water Tower is the only remaining portion of this project and that hydrant will be installed after Seattle Public Utilities replaces the water tank.

**Emergency Power Supply:** All generators were delivered by the end of the year.

**Emergency Disaster Supplies Caches:** Sites have been selected – Catherine Blaine Elementary in Magnolia, the Haller Lake fueling station in North Seattle, the Parks Department Westbridge Warehouse in West Seattle, and the Sunny Jim shop yard in Central Seattle -- and the program is in design.

**Neighborhood Stations Program:** In the fourth quarter, we began a process for selection of design teams for the first four neighborhood station projects – publishing a Request for Qualifications (RFQ; holding a pre-submittal conference and WMBE Networking Fair for those wishing to respond to our RFQ; and developing selection criteria for reviewing proposals.

**Communications:** We completed the master communications plan; continued to develop community contacts in the neighborhoods affected by land acquisition; maintained a positive working relationship with the Fire Station 10 Community Advisory Panel; held events to show progress on the emergency water supply and emergency power supply projects; and kept the web site up to date.